

STATEMENT OF PURPOSE

RS21529

This is the fiscal year 2013 appropriation for the Division of Financial Management. This bill appropriates \$1,537,900 from the General Fund and \$40,500 from the Miscellaneous Revenue Fund for a total of \$1,578,400 with an FTP cap of 17.00.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2012 Original Appropriation	18.00	1,343,300	39,000	1,382,300
FY 2013 Base	18.00	1,343,300	39,000	1,382,300
Benefit Costs	0.00	21,000	1,000	22,000
Inflationary Adjustments	0.00	0	0	0
Statewide Cost Allocation	0.00	6,900	0	6,900
Change in Employee Compensation	0.00	22,300	500	22,800
FY 2013 Program Maintenance	18.00	1,393,500	40,500	1,434,000
1. DFM Economist Position	0.00	99,400	0	99,400
2. Staff Training and Travel	0.00	0	0	0
3. Upgrade Budget Development System	0.00	45,000	0	45,000
4. Remove Vacant Position	(1.00)	0	0	0
FY 2013 Total	17.00	1,537,900	40,500	1,578,400
Chg from FY 2012 Orig Approp	(1.00)	194,600	1,500	196,100
% Chg from FY 2012 Orig Approp.	(5.6%)	14.5%	3.8%	14.2%

Contact:

Name: Cathy Holland-Smith

Office: Budget and Policy Analysis

Phone: (208) 334-4731